

CIO Objectives Status Report

February 1, 2006 to September 30, 2006

DRAFT

19 of the 26 initiatives for the four CIO Objectives are “green”; nine of these 19 are complete. Seven of the 26 were given “yellow” statuses; and none is “red.” The status, as of September 30, 2006, for the 26 initiatives is as follows:

❖ **Green** - 19 initiatives (73.1%)

❖ **Yellow** - 7 initiatives (26.9%)

❖ **Red** - 0 initiatives

Additional information is available on VITA’s Executive Dashboard, <https://dashboard.virginia.gov/> “Operational Metrics” > “Management” > “CIO Objectives”

Objective A: Lead the VITA Partnership Transformation (Weight: 40%)

VITA Initiative	Completion Due	Status	Comments
1. Establish a Partnership Service Management Organization, develop comprehensive implementation plans, obtain approval from the ITIB and initiate service commencement by July 2006. (Service Management Organization [SMO] Director Fred Duball)	July 2006	Green	<ul style="list-style-type: none"> Service Commencement initiated 7/1, current operations reporting and improvement plans in progress, transformation deployment strategy under development - facilities, incident management and operations procedures manual projects in progress
2. Implement the employee transition plan for transfer of personnel to Northrup Grumman with timely, complete and accurate information to in-scope employees meeting the deadlines in the transition plan. (SMO Director Fred Duball)	January 2007	Green	<ul style="list-style-type: none"> Complete. Final Acceptance rate was 66%. Toolkits, management guidance and time reporting in execution
3. Restructure the organization and implement key business processes to position VITA to become a successful Commonwealth wide IT service organization by July 2006. (Deputy CIO Cheryl Clark)	July 2006	Green	<ul style="list-style-type: none"> Complete
4. Achieve partnership milestones for implementation of primary and backup security operation centers and for planning and implementing the security audits on a risk based frequency. (SMO Director Fred Duball)	January 2007	Green	<ul style="list-style-type: none"> Plans and timelines may be impacted by delayed approval to commence and/or CIA change mods

Objective A: Lead the VITA Partnership Transformation (Weight: 40%)
(Continued)

VITA Initiative	Completion Due	Status	Comments
5. Meet or exceed currently published and tracked Service Level Agreements throughout the year. (SMO Director Fred Duball)	January 2007	Yellow	<ul style="list-style-type: none"> On-going; Component 1; Central Operations metrics - complete; Component 2: Agency specific metrics data collection process implemented for 21 agencies, and plan to roll out statewide metrics on 10/15/06 and completion target of 1/1/07.
6. Achieve partnership facilities milestones. (SMO Director Fred Duball)	January 2007	Green	<ul style="list-style-type: none"> Included in Workplan for A.4
7. Operate within approved VITA budgets. (Finance & Administration [F&A] Director Jim Roberts)	January 2007	Green	<ul style="list-style-type: none"> Complete. VITA financial activity in fiscal year 2006 was in line with expectations. Both revenues and expenses were at 99% of budgeted amounts for all funds.
8. Manage partnership financials as defined over time by the comprehensive agreement. (SMO Director Fred Duball)	January 2007	Yellow	<ul style="list-style-type: none"> Managing to a current, conservative \$220M budget until annual partnership budget is established
9. Develop an ITIB and public facing dashboard to share Partnerships measurements by October 2006. (SMO Director Fred Duball)	October 2006	Green	<ul style="list-style-type: none"> Resource constrained, shifting to iterative approach on program (transition) reporting; transformation planning underway; limited current ops metrics
10. Develop the preliminary implementation plan for the new statewide integrated telecommunications network by January 2007. (SMO Director Fred Duball)	January 2007	Green	<ul style="list-style-type: none"> Formal work has not commenced - pre-planning assessment in progress

Objective B: Implement COV Information Security and Public Safety Programs (Weight: 25%)

VITA Initiative	Completion Due	Status	Comments
1. Document the delineation of security roles and responsibilities by April 2006 and develop templates for key security deliverables from customer agencies by May 2006. (Customer Support Services Director - Chris Saneda)	May 2006	Green	<ul style="list-style-type: none"> Complete
2. Issue Commonwealth Enterprise Standards for Information Security & Database and Data Communications Audits by July 2006. Distribute templates & guidance for Security Standards compliance beginning in August 2006 and concluding by December 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	December 2006	Yellow	<ul style="list-style-type: none"> Enterprise Standards for Information Security & Database and Data Communications Audits were published in July. Development of templates and guidance is progressing more slowly than expected.
3. Develop and implement a plan for analyzing COV agencies database audit plans and results by September 2006. (Chief Information Security and Internal Audit Officer Peggy Ward)	September 2006	Yellow	<ul style="list-style-type: none"> Planning is progressing. Hiring is far behind schedule. Changing marketing strategy and exploring consultants.
4. Begin to revise the VITA Disaster Recovery Plan to encompass COV needs in the current environment by January 2007. (Chief Information Security and Internal Audit Officer Peggy Ward)	January 2007	Green	<ul style="list-style-type: none"> VITA has obtained customer Agency IT Disaster Recovery plans and is assessing their executability. Currently developing required improvements to these plans in order to update the VITA Disaster Recovery Plan to include customer IT DR plans. Created site for sharing with key customer based staff
5. Complete statewide update of Virginia Base Mapping Program (VBMP) orthophotography, with product distribution to agencies and localities beginning in December 2006 and concluding in June 2008. (IT Investment & Enterprise Solutions) [ITI&ES] Director Jerry Simonoff)	December 2006	Green	<ul style="list-style-type: none"> Though originally planned as a single year project, the update of the VBMP will now require 2 years to complete. Due to a late start by the contractor during the 2006 "fly season" (from about the middle of February until the beginning of April depending on foliage growth), only 13% of the orthophotography was captured the first year. The contractor will begin to process that imagery, but will not be able to capture additional imagery until next year.
6. In collaboration with the Wireless E-911 Services Board, facilitate the 100% deployment of E-911 Wireless to all public safety answering points (PSAPs) in the Commonwealth by December 2006. (ITI&ES Director Jerry Simonoff)	December 2006	Green	<ul style="list-style-type: none"> Deployment of wireless E-911 actually began in 2000 and has continued steadily since that time. This initiative is to close out the project with the deployment of the 35 localities that were not deployed as of July 1, 2005. Since that date, nineteen have completed deployment and several others have deployed one or two of their wireless carriers, but not all serving the locality. Five of the remaining are also in the process of deploying landline E-911, which is requisite for wireless E-911. The 16 localities without wireless E-911 contain less than 3% of all wireless subscribers within the Commonwealth.

Objective C: Improve Customer, Employee and SWAM Programs (Weight: 20%)

VITA Initiative	Completion Due	Status	Comments
1. Increase VITA direct Small, Women and Minority-Owned (SWAM) business spending to \$13.4 million for fiscal year 2006, from \$11.3 million spent in fiscal year 2005. (F&A Director Jim Roberts)	June 2006	Green	<ul style="list-style-type: none"> Complete. SWAM spend for FY06 was \$18.5M, exceeding VITA's goal of \$13.4M. DMBE estimates of the VITA base discretionary spending was \$132.4 million in FY06; the goal represented 10% of the estimated discretionary spend. In keeping with the directives outlined in Executive Order 33, VITA will continue to increase spend with Small, Women-owned and Minority (SWAM) vendors and has set its goal for FY07 at \$30M, including both direct and subcontractor spend. Outreach efforts in the plan include meeting with selected interest groups, attending conferences and participating in procurement fairs and other activities.
2. Expand the employee rewards and recognition program to include additional formal recognition as well as informal and day to day recognition by October 2006. (F&A Director Jim Roberts)	October 2006	Green	<ul style="list-style-type: none"> On-track for completion of implementation plan during second quarter FY06-07.
3. Develop a customer satisfaction improvement plan of action by May 2006 and begin validation with survey in December 2006/January 2007. (Customer Account Management Director - Debbie Secor)	January 2007	Yellow	<ul style="list-style-type: none"> Workplans have been created and are ongoing. A committee has been formed and has met to work on the next customer sat survey. Working on the instrument itself and selecting a partner to help us with the survey.
4. Develop and implement a communications plan for all primary VITA constituents by July 2006. (Public Information and Communications Director - Marcella Williamson)	July 2006	Green	<ul style="list-style-type: none"> Complete. Communications plan drafted, reviewed by CIO, CIO's comments incorporated, plan revised and finalized; plan being implemented as resources permit

Objective D: Mature and Improve VITA Financial and ITIM Programs (Weight: 15%)

VITA Initiative	Completion Due	Status	Comments
1. Publish the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology by March 2006. (ITI&ES Director Jerry Simonoff)	March 2006	Green	<ul style="list-style-type: none"> Complete
2. Provide value added IT Investment Management that allows all Executive Branch Agencies to more effectively apply resources to IT investments by December 2006. (ITI&ES Director Jerry Simonoff)	December 2006	Yellow	<ul style="list-style-type: none"> Based on consultation with agencies, the CIO has revised the strategy for implementing ITIM. ITIM will be implemented in 3 phases: Phase 1 - implementation of the Portfolio Tool, due 3/31/2007 (tracked in CIO Objective D.3); Phase 2 – development and implementation of the ITIM Standard and Guideline, and completion of agency ITIM plans, due 7/31/2007; and Phase 3 – implementation of agency ITIM plans, to commence on 8/1/2007. The objective is to bring all agencies to ITIM Maturity Level 2 by 6/30/2009.
3. Implement the first phase of a Commonwealth IT Investment Portfolio Application by January 2007. (ITI&ES Director Jerry Simonoff)	January 2007	Yellow	<ul style="list-style-type: none"> User acceptance testing (UAT) has been completed. Overall, UAT went well, with the exception of training, where there was a failure of training documentation. Because training and training delivery are on the project critical path, the additional 2 months needed to accomplish planned corrective actions and retesting will automatically delay the project end date. Because the project has been under budget, the 2 month slip will have no significant impact on overall project cost. Rebaselining of the project and development of the corrective action plan are underway and will be completed before the next ITIB meeting. The project schedule slippage will not affect the overall Board objective to have the new portfolio system in place to support the 2007 strategic planning and RTIP reporting cycle.
4. Implement the Project Management and Security Services new rate structures by July 2006. (F&A Director Jim Roberts)	July 2006	Green	<ul style="list-style-type: none"> Complete. JLARC approval of the project management and security rates was secured in December 2005. New rates were implemented as planned in the summer of 2006.
5. Develop for approval the rates for the VBMP and other Geographic Information Services ensuring that the VBMP is a self sustainable solution by November 2006. (ITI&ES Director Jerry Simonoff)	November 2006	Green	<ul style="list-style-type: none"> Staff has compiled an accounting of all costs associated with the provision of the VBMP and other enterprise GIS services. A model has been developed to distribute the costs of providing all GIS services across the individual services. Constituent outreach has performed. The rates structure will be presented to the ITIB at the October meeting and to JLARC in November.
6. Increase process efficiency in state government through the implementation of the Supplier Managed Staff Augmentation system throughout executive branch agencies; enhance subcontract and contractor performance through measured service levels completing implementation of program for new requests by July 2006. (F&A Director Jim Roberts)	July 2006	Green	<ul style="list-style-type: none"> Complete. Implementation in progress

